

Message Text

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ACTION ARA-14

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FM AMCONSUL MARTINIQUE
TO SECSTATE WASHDC PRIORITY 2985

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E.O. 11652: N/A
TAGS: OGEN, AFSP, FW
SUBJ: FY 1980 GORM PROCESS

REF: A. STATE 063477 B. STATE 083870 C. 77 MARTINIQUE 0111
D. INSPECTION MEMORANDUM NO. 25 ON MARTINIQUE OF OCT. 77
E. STATE 136830

POST SUBMITS ITS GORM ANALYSIS IN ACCORDANCE WITH REF A.

PART I STATE

1. FORM ZBB-1:

1. TOTAL US PERSONNEL - 4
2. TOTAL FSL - 9
3. TOTAL PERSONNEL RESOURCES AT POST'S CURRENT LEVEL - 13

- A. PACKAGE I EQUALS 12
- B. PACKAGE II EQUALS 13
- C. PACKAGE III EQUALS 13

2. FORM ZBB-2

ZERO-BASED BUDGETING
FY-1980

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PERSONNEL RESOURCE WORKSHEET

(1) (2) (3) (4) (5) (6) (7)

FY 1978 PACKAGE 8

	AMER	AMER	FSL	AMER	AMER
FUNCTION	OFF	STAFF		OFF	STAFF FSL

CONS	2	-	3	2	-	4
OTHER	1	1	4	1	1	4
TOTAL	3	1	7	3	1	8

(8)	(9)	(10)	(11)	(12)	(13)
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PACKAGE II	PACKAGE III
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AMER	AMER	FSL	AMER	AMER
OFF	STAFF		OFF	STAFF FSL

CONS	2	-	5	2	-	5
OTHER	1	1	4	1	1	4
TOTAL	3	1	9	3	1	9

3. FORM ZBB-3

- (1) DECISION UNIT: MARTINIQUE - FRENCH WEST INDIES
- (2) PACKAGE I OF II
- (3) ACTIVITY DESCRIPTION

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PACKAGE I REPRESENTS THE MINIMUM LEVEL AT WHICH THE POST CAN EFFECTIVELY PURSUE THE US OBJECTIVES FOR THE FRENCH ANTILLES-GUIANA (MARTINIQUE, GUADELOUPE AND FRENCH GUIANA) OUTLINED IN REFTTEL C AND REF MEMO D AND CARRY OUT THOSE ACTIVITIES ESSENTIAL TO A US CONSULAT HERE. FOLLOWING THAT FORMULA, THE NUMBER OF AMERICAN EMPLOYEES WOULD REMAIN FOUR, BUT THE NUMBER OF LOCAL EMPLOYEES WOULD FALL TO EIGHT, A LOSS OF ONE. THE FUNCTIONING OF THE CONSULATE AT THIS LEVEL DIFFERS FROM THAT AT THE PRESENT LEVEL IN THE LOSS OF QUALITY AND EFFICIENCY IN CONSULAR SERVICES, ESPECIALLY THE ISSUANCE OF NIV'S, AND IN OUR ADMINISTRATIVE, COMMERCIAL AND CULTURAL ACTIVITIES.

THE POST IS TOO SMALL TO HAVE "SECTIONS" AS SUCH. ITS PERSONNEL ARE CATEGORIZED HERE AS EITHER CONSULAR OR NON-CONSULAR, IN ACCORDANCE WITH REFTTEL B. THE NON-CONSULAR AMERICANS ARE THE PRINCIPAL OFFICER AND THE SECRETARY, WHO IS ALSO THE POST'S CLASSIFIED C&R OFFICER. ONE OF THE TWO CONSULAR OFFICERS SPENDS APPROXIMATELY 25 PERCENT TIME ON ADMINISTRATIVE WORK & 10 PERCENT ON COMMERCIAL WORK. OF THE FOUR NON-CONSULAR FSL'S, TWO ARE ADMINISTRATIVE, ONE HAS SECRETARIAL/RECEPTIONIST AND COMMERCIAL DUTIES (BOTH,

HOWEVER, PERFORMMM CONSULAR WORK DURING HIGH DEMAND PERIODS) AND THE FOURTH IS THE POST'S CHAUFFEUR, WHO ASSISTS IN GSO WORK. WITH THE EXCEPTION OF TWO NIV CLERKS, ALL EMPLOYEES--BOTH AMERICAN AND LOCAL-- HAVE MULTIPLE FUNCTIONS. THUS THE LOSS OF ONE FSL MEANS A LOSS OF QUALITY AND EFFICIENCY IN SEVERAL AREAS OF WORK, AS WE SPREAD OUR RESOURCES THINNER TO FILL THE GAP.

AT THE MINIMUM LEVEL, THE PRINCIPAL OFFICER COULD CONTINUE TO PERFORM THE ESSENTIAL EXECUTIVE FUNCTIONS, POST MANAGEMENT GUIDANCE, PROTOCOL AND FORMAL REPRESENTATION FUNCTIONS, IN ADDITION TO MAINTAINING THE CURRENT LEVEL OF POLITICAL AND ECONOMIC REPORTING. THE AMERICAN SECRETARY COULD CONTINUE TO PROVIDE SECRETARIAL SUPPORT TO THE PRINCIPAL OFFICIAL USE

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PAL OFFICER AND MAINTAIN THE CURRENT LEVEL OF CLASSIFIED COMMUNICATIONS WITHOUT A DROP IN QUALITY OF WORK.

THE POST COULD, AT THIS LEVEL, MAINTAIN ITS OUTPUT OF MORE THAN 10,000 NIV'S - YEAR. HOWEVER, IF THE NUMBER OF AMERICAN TOURISTS SEEKING CONSULAR SERVICES CONTINUES TO MUSHROOM, THE CONSULATE WILL BE HARD-PRESSED TO PROVIDE THOSE SERVICES PROPERLY AND PROMPTLY AND STILL PERFORM THE OTHER ESSENTIAL FUNCTIONS NECESSARY TO THE OPERATION OF THE CONSULATE.

THE TWO ADMINISTRATIVE FSL'S AND THE HALF-OFFICER COULD CONTINUE TO PROVIDE THE ESSENTIAL ADMINISTRATIVE SERVICES, IF WITH REDUCED EXPEDITIOUSNESS. LIKewise, THE POST COULD CONTINUE TO PERFORM A MODEST LEVEL OF TRADE PROMOTION, IN THE FORM OF WORLD TRADE DEVELOPMENT REPORTS AND TRADE OPPORTUNITIES, ALTHOUGH IT WOULD NOT HAVE THE RESOURCES TO SUPPORT THE ADMINISTRATION'S INCREASED EMPHASIS ON THAT ACTIVITY.

FINALLY, THE POST WOULD CONTINUE ITS CULTURAL ACTIVITIES, ESPECIALLY THE ENCOURAGEMENT OF EXCHANGE VISITORS, AS AN

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INTEGRAL PART OF OUR OTHER ACTIVITIES.

(4) RESOURCE REQUIREMENTS

	THIS PKG		FY 1980	
	FY 78	FY 79	ONLY	CUMUL.
OFFICERS	3	3	3	3
STAFF	1	1	1	1
FSL'S	7	8	8	8

(5) IMPACT ON CURRENT U.S. POLICY GOALS, OBJECTIVES AND ESSENTIAL ACTIVITIES.

THE POST WOULD LOSE ONE CONSULAR FSL IN THE IMPLEMENTATION OF PACKAGE I. THE EFFECT OF THAT REDUCTION WOULD BE A LOSS OF QUALITY AND EFFICIENCY IN CONSULAR SERVICES, ESPECIALLY IN THE PRELIMINARY SCREENING OF NIV APPLICANTS AND THE DELIVERY TIME OF NIV'S. THE LOSS OF THE CONSULAR FSL WOULD ALSO ADVERSELY AFFECT THE QUALITY AND EFFICIENCY OF ADMINISTRATIVE AND COMMERCIAL SERVICES DURING THE PEAK NIV SEASON (SUMMER) AND THE AMERICAN TOURIST SEASON (WINTER), WHEN THE FSL'S PERFORMING THOSE FUNCTIONS ARE OFTEN REQUIRED TO LEND THE CONSULAR FSL'S A HAND.

(1) DECISION UNIT: MARTINIQUE - FRENCH WEST INDIES
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(2) PACKAGE II OF III

(3) ACTIVITY DESCRIPTION

THE IMPLEMENTATION OF PACKAGE II WOULD LEAVE THE POST AT THE CURRENT LEVEL, AT WHICH WE COULD PROVIDE REASONABLY EXPEDITIOUS NIV SERVICE AND STILL MAINTAIN THE APPROPRIATE QUALITY CONTROL. THE POST'S ADMINISTRATIVE AND COMMERCIAL FUNCTIONS WOULD BE LESS DISRUPTED BY THE PEAK SEASONS, WITH THE RESULT THAT WE WOULD BE BETTER ABLE TO RESPOND IN A TIMELY MANNER TO THE DEPARTMENT'S DEMAND FOR REPORTS.

(4) RESOURCE REQUIREMENTS

	FY 78	FY 79	PKG	FY 80
OFFICERS	3	3	3	3
STAFF	1	1	1	1
FSL'S	7	8	9	9

(5) IMPACT STATEMENT

WHILE ALL CURRENT ACTIVITIES COULD BE CONTINUED AT THIS LEVEL, THE TREMENDOUS INCREASE IN AMERICAN CITIZENS TRAVELLING IN THE FRENCH ANTILLES, COUPLED WITH THEIR RAISED EXPECTATIONS OF CONSULAR SERVICES, WILL STRETCH OUR RESOURCES TO THE BREAKING POINT. MOREOVER, WE WOULD STILL NOT BE CAPABLE OF IMPLEMENTING AN AGGRESSIVE TRADE PROMOTION PROGRAM.

PACKAGE III IS SAME AS PACKAGE II.

4. NARRATIVE

THE LION'S SHARE OF THIS POST'S NON-SALARY FUNDING LIMITED OFFICIAL USE

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(FY 1980 - DOLLARS 171,751) GOES FOR ADMINISTRATIVE OPERATIONS AND OFFICE AND RESIDENTIAL SPACE. ADMINISTRATIVE OPERATIONS COST \$85,494 AND ARE BROKEN DOWN AS FOLLOWS: TELEPHONE SERVICE - \$6,035, TELEX - \$5,127, POSTAGE - \$3,247, RESIDENTIAL UTILITIES - \$4,676, NON-RESIDENTIAL UTILITIES - \$6,94), MAINTENANCE AND REPAIR ON SHORT-TERM LEASED BUILDINGS - \$18,579, ORE - \$9,253, SY SERVICES - \$18,579, CONTRACTUAL SERVICES - \$6,212 AND MISCELLANEOUS EXPENSES - \$6,904. OUR OFFICE AND RESIDENTIAL SPACE COSTS \$56,000 IN RENT, OF WHICH \$32,000 GOES FOR THE FORMER. THE THIRD LARGEST ITEM IN OUR OPERATING EXPENSES IS TRAVEL, FOR WHICH WE PAY \$22,741, FOLLOWED BY FREIGHT (\$8,322) AND REPRESENTATION (\$5,100).

IN RESPONSE TO THE DEPARTMENT'S REQUEST THAT WE PROVIDE POSSIBILITIES FOR REDUCTIONS WHICH WOULD EQUATE TO 15 PERCENT OF THE FY 78 ESTIMATE FOR ITEMS LISTED IN REF E, WE HAVE ARRIVED AT THE FIGURE \$15,360. HOW WOULD WE REDUCE OUR BUDGET BY THAT AMOUNT? THE ONLY EXPENSES LISTED IN THE PARAGRAPH ABOVE WHICH ARE SUSCEPTIBLE TO REDUCTIONS ARE THOSE FOR SECURITY SERVICES, TRAVEL AND REPRESENTATION. WE INCREASED OUR ESTIMATE FOR SECURITY SERVICES FROM THE FY 1978 BUDGET TO ACCOUNT FOR THE ARRIVAL OF THE POST'S FOURTH AMERICAN, AND WE ARE NOT CONVINCED IT WOULD BE WISE TO SCRIMP IN THIS AREA. OUR TRAVEL NEEDS ARE DICTATED BY THE NATURE OF OUR CONSULAR DISTRICT, WHICH INCLUDES THREE

FRENCH DEPARTMENTS SEPARATED BY 1,000 MILES OF WATER. OUR SERVICES TO GUADELOUPE AND FRENCH GUIANA ARE LIMITED NOW. TO CUT DOWN ON OUR TRAVEL WOULD SERIOUSLY UNDERMINE THE MISSION OF THE CONSULATE. NOR WOULD REPRESENTATION SEEM A LIKELY AREA FOR CUTTING CORNERS, SINCE SCRIMPING IN THAT CATEGORY WOULD ALSO SERIOUSLY UNDERMINE THE POST'S MISSION. BOTH THE PRINCIPAL OFFICER AND THE SENIOR VICE CONSUL ARE OUT-OF-POCKET AS IT IS.

THE POST MIGHT REDUCE ITS OPERATING EXPENSES FOR OFFICE LIMITED OFFICIAL USE

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AND RESIDENTIAL SPACE IN THE LONG RUN BY PURCHASING ITS OWN OFFICE BUILDING AND HOUSING FOR THE TWO VICE CONSULS AND SECRETARY. A SUITABLE OFFICE BUILDING COULD PERHAPS BE PURCHASED FOR \$150,000. WITH OUT PRESENT RENT RUNNING \$32,000 ANNUALLY, WE COULD RECOUP THE INVESTMENT IN FIVE YEARS, AVOID PAYING RENT IN THE FUTURE AND OWN A PROPERTY WHICH WE MIGHT REASONABLY EXPECT TO APPRECIATE BY 8-10 PERCENT A YEAR. HOUSES FOR THE TWO VICE CONSULS AND THE SECRETARY MIGHT BE PURCHASED FOR \$80,000 TO \$100,000 AND, GIVEN THE CONTINUING HOUSING SHORTAGE AND INCREASES IN THE COST OF CONSTRUCTION MATERIALS AND LABOR, WE MIGHT RECOUP THE INVESTMENTS HERE AS RAPIDLY AS WITH THE OFFICE BUILDING.

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WE SEE NO TRULY VIABLE OPPORTUNITIES FOR REGIONALIZING THE FUNCTIONS AT THIS POST. WE COULD POSSIBLY, HOWEVER,

REDUCE THE CONSULAR FSL STAFF BY ONE POSITION IF THE VISA REQUIREMENT TO ENTER PUERTO RICO WERE LIFTED, AS THE INSPECTORS RECOMMENDED.

NOR DO WE SEE ANY POSSIBLE REDUCTIONS IN OTHER AREAS OF OUR BUDGET. OUR BUDGET FOR A COMMERCIAL LIBRARY IS A MEAGER \$200, AND GIVEN OUR INABILITY TO MOUNT AN AGGRESSIVE COMMERCIAL PROGRAM, WE FEEL WE SHOULD AT LEAST BE ABLE TO OFFER REFERENCE MATERIALS. THE EXTENT OF OUR CONSULAR AUTOMATION IS TWO ELECTRIC VISA MACHINES AND A MICROFICHE READER; WE HAVE NO PLANS TO ACQUIRE ADDITIONAL EQUIPMENT. THE POST HAS NO DEPUTIES TO ELIMINATE, AND ALL OF OUR FUNCTIONS ARE ALREADY COMBINED. WE MAKE USE OF NON-PERSONAL CONTRACTUAL SERVICES (E.G. FOR TRANSLATIONS) AND WE ALSO USE PART-TIME LOCAL EMPLOYEES TO ASSIST DURING PEAK WORKLOAD PERIODS. WE USE TAXICABS WHEN OUR ONE OFFICIAL VEHICLE IS IN USE OR IS IN DISREPAIR. FINALLY, WE HAVE NO 24-HOUR COMMUNICATIONS CENTER TO ELIMINATE ALTHOUGH WE REMAIN ON CALL TWENTY-FOUR HOURS.

IN RESPONSE TO ITEM #21 IN REF A, THE POST COULD NOT OPERATE BELOW FY 1978 FUNDING, GIVEN THE ADDITION OF ONE AMERICAN OFFICER POSITION AND THE FACT THAT SUPPORT FOR THAT POSITION WAS NOT TAKEN INTO ACCOUNT IN THE LIMITED OFFICIAL USE

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BUDGET FOR MOST OF THAT FISCAL YEAR. WE HASTEN TO ADD THAT THE POST COULD NOT CARRY OUT ITS ESSENTIAL ACTIVITIES WITHOUT THAT POSITION.

IF THE DEPARTMENT MEANS BY "CURRENT OPERATING LEVELS" (PHRASE #2, ITEM #21, REF A) THE LEVEL OF FUNDING FOR FY 1978 (WHICH SEEMS LIKELY, ALTHOUGH IN OTHER PARTS OF REF A "CURRENT" MEANS FY 1980), THE POST COULD STILL NOT OPERATE AT THAT LEVEL FOR THE SAME REASONS GIVEN ABOVE. IF "CURRENT OPERATING LEVELS" CONFORMS TO THE MEANING OF "CURRENT" IN OTHER PARTS OF REF A (I.E. FY 1980), THE IMPACT ON THE MISSION'S OBJECTIVES AND ESSENTIAL ACTIVITIES WOULD BE THE SAME AS THAT DESCRIBED IN PART (5) OF PACKAGE II. THAT WOULD REPRESENT FULL FUNDING FOR FY 1980, AND THE ECONOMIES WE WOULD ACHIEVE WOULD STEM FROM THE FACT THAT WE WOULD STILL BE OPERATING AT THE BARE BONES LEVEL.
ROBINSON

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